

066 - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

Operational Summary

Description:

This program pays for the care and supervision of children in foster care. Such placements may be voluntary but are primarily in situations of dependency or ward status. This budget also includes the Adoption Assistance Program, Wraparound Program, placement costs for seriously emotionally disturbed children, foster parent childcare, and special services for medically needy children.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	106,955,429
Total Final FY 2006-2007	112,754,361
Percent of County General Fund:	3.83576%
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

Caseloads are projected to be fairly level with FY 05/06 projected caseloads with the exception of Adoption Assistance and Wraparound programs which are projected to continue to increase. This budget assumes no cost of living adjustment consistent with the Governor's budget.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾		Actual	
		As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent
Total Revenues	86,891,652	95,816,835	91,344,556	95,699,079	4,354,523	4.77
Total Requirements	105,029,651	111,610,665	105,660,013	112,754,361	7,094,348	6.71
Net County Cost	18,137,999	15,793,830	14,315,457	17,055,282	2,739,825	19.14

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Aid to Families with Dependent Children - Foster Care in the Appendix on page A80

Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 05/06 projected caseloads with the exception of Adoption Assistance and Wraparound programs which are projected to continue to increase.

066 - Aid to Families with Dependent Children - Foster Care

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Intergovernmental Revenues	\$	81,269,536	\$	86,959,554	\$	84,028,004	\$	83,557,547	\$ (470,457)	-0.56%
Miscellaneous Revenues		3,829,758		3,541,744		3,473,780		2,678,047	(795,733)	-22.91
Other Financing Sources		1,792,358		5,315,537		3,842,772		9,463,485	5,620,713	146.27
Total Revenues		86,891,652		95,816,835		91,344,556		95,699,079	4,354,523	4.77
Services & Supplies		2,355,210		7,137,675		4,396,821		9,395,445	4,998,624	113.69
Other Charges		99,904,673		99,606,442		96,584,554		97,690,161	1,105,607	1.14
Other Financing Uses		2,769,767		4,866,548		4,678,639		5,668,755	990,116	21.16
Total Requirements		105,029,651		111,610,665		105,660,013		112,754,361	7,094,348	6.71
Net County Cost	\$	18,137,999	\$	15,793,830	\$	14,315,457	\$	17,055,282	\$ 2,739,825	19.14%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.